

Legislative Fiscal Division
Comparison to Executive Budget
All Funds Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:42 PM

Clayton Schenck
Director, Rm 116

Comparison to Executive Budget Present Law Only *		Adjusted Base Budget Fiscal 2006	Executive Present Law Fiscal 2006	Legislative Action Fiscal 2006	Legislative Ov(Un) Exec Fiscal 2006	Adjusted Base Budget Fiscal 2007	Executive Present Law Fiscal 2007	Legislative Action Fiscal 2007	Legislative Ov(Un) Exec Fiscal 2007	Legislative Ov(Un) Exec 07Biennium
General Government & Transportation		Chairperson Rep. Sinrud								
1104	Legislative Branch	9,837,199	10,524,782	10,325,652	(199,130)	9,895,507	10,190,180	10,058,629	(131,551)	(330,681)
1112	Consumer Counsel	1,312,194	1,377,516	1,377,516		1,313,707	1,390,705	1,390,705		
2110	Judiciary	34,904,151	35,566,171	35,827,434	261,263	34,835,901	35,241,581	35,502,778	261,197	522,460
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	5,042,766	5,923,769	5,168,280	(755,489)	4,986,998	5,091,886	5,088,136	(3,750)	(759,239)
3201	Secretary of States Office		5,469,529	5,469,529			5,556,936	5,556,936		
3202	Commissioner of Political Practices	356,571	329,973	362,936	32,963	350,603	317,725	350,603	32,878	65,841
3401	State Auditors Office	4,661,358	4,979,220	4,979,220		4,632,565	5,015,401	5,015,401		
5401	Department of Transportation	490,094,196	610,289,219	535,980,319	(74,308,900)	490,135,740	596,599,875	545,867,579	(50,732,296)	(125,041,196)
5801	Department of Revenue	34,215,595	39,471,612	37,533,504	(1,938,108)	34,056,687	36,041,564	36,117,722	76,158	(1,861,950)
6101	Department of Administration	17,682,764	17,572,590	17,092,127	(480,463)	17,558,456	16,922,104	17,149,700	227,596	(252,867)
6102	Appellate Defender	197,090	200,602	208,849	8,247	197,048	197,014	205,261	8,247	16,494
6106	Montana Consensus Council	241,120	198,367	198,367		240,936	198,181	198,181		
Totals		<u>598,545,004</u>	<u>731,903,350</u>	<u>654,523,733</u>	<u>(77,379,617)</u>	<u>598,204,148</u>	<u>712,763,152</u>	<u>662,501,631</u>	<u>(50,261,521)</u>	<u>(127,641,138)</u>
Percent of Total General Fund		<u>20.37%</u>	<u>22.08%</u>	<u>20.36%</u>	<u>77.27%</u>	<u>20.37%</u>	<u>21.59%</u>	<u>20.34%</u>	<u>113.43%</u>	<u>88.36%</u>

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Health & Human Services		Chairperson Rep. Kaufmann								
6901	Department Public Health & Human Service	1,072,574,878	1,192,765,249	1,199,690,211	6,924,962	1,072,433,113	1,239,195,915	1,245,950,770	6,754,855	13,679,817
	Totals	<u>1,072,574,878</u>	<u>1,192,765,249</u>	<u>1,199,690,211</u>	<u>6,924,962</u>	<u>1,072,433,113</u>	<u>1,239,195,915</u>	<u>1,245,950,770</u>	<u>6,754,855</u>	<u>13,679,817</u>
	Percent of Total General Fund	36.50%	35.99%	37.32%	-6.91%	36.51%	37.54%	38.26%	-15.24%	-9.47%

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Natural Resources & Commerce		Chairperson Rep. Ripley								
5201	Department of Fish, Wildlife & Parks	53,908,333	54,380,035	54,957,183	577,148	53,847,906	51,266,375	51,849,381	583,006	1,160,154
5301	Department of Environmental Quality	43,371,896	86,086,513	58,507,410	(27,579,103)	43,377,525	45,106,536	46,388,572	1,282,036	(26,297,067)
5603	Department of Livestock	8,045,609	8,089,003	8,118,303	29,300	8,012,478	8,112,605	8,141,905	29,300	58,600
5706	Department Nat Resource/Conservation	37,003,680	38,351,319	38,210,347	(140,972)	36,961,721	37,155,122	37,994,192	839,070	698,098
6201	Department of Agriculture	9,948,761	15,474,888	15,503,896	29,008	9,906,313	11,816,654	11,846,475	29,821	58,829
6501	Department of Commerce	19,955,259	25,655,596	25,060,972	(594,624)	19,916,859	24,298,314	23,598,314	(700,000)	(1,294,624)
Totals		<u>172,233,538</u>	<u>228,037,354</u>	<u>200,358,111</u>	<u>(27,679,243)</u>	<u>172,022,802</u>	<u>177,755,606</u>	<u>179,818,839</u>	<u>2,063,233</u>	<u>(25,616,010)</u>
Percent of Total General Fund		<u>5.86%</u>	<u>6.88%</u>	<u>6.23%</u>	<u>27.64%</u>	<u>5.86%</u>	<u>5.39%</u>	<u>5.52%</u>	<u>-4.66%</u>	<u>17.73%</u>

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Corrections & Public Safety		Chairperson Rep. Callahan								
4107	Crime Control Division	10,642,450	10,654,710	10,654,710		10,642,629	10,651,957	10,651,957		
4110	Department of Justice	51,907,987	58,893,486	58,083,311	(810,175)	51,853,331	52,631,381	52,766,936	135,555	(674,620)
4201	Public Service Regulation	2,787,397	2,937,976	2,853,476	(84,500)	2,765,377	2,777,162	2,792,662	15,500	(69,000)
6401	Department of Corrections	107,196,910	119,252,937	116,474,861	(2,778,076)	107,098,357	120,666,502	116,146,353	(4,520,149)	(7,298,225)
6602	Labor & Industry	63,312,112	66,212,848	67,942,756	1,729,908	63,315,595	66,271,443	67,861,243	1,589,800	3,319,708
6701	Department of Military Affairs	15,728,993	17,653,207	17,616,092	(37,115)	15,673,336	17,748,372	17,711,364	(37,008)	(74,123)
Totals		<u>251,575,849</u>	<u>275,605,164</u>	<u>273,625,206</u>	<u>(1,979,958)</u>	<u>251,348,625</u>	<u>270,746,817</u>	<u>267,930,515</u>	<u>(2,816,302)</u>	<u>(4,796,260)</u>
Percent of Total General Fund		<u>8.56%</u>	<u>8.32%</u>	<u>8.51%</u>	<u>1.98%</u>	<u>8.56%</u>	<u>8.20%</u>	<u>8.23%</u>	<u>6.36%</u>	<u>3.32%</u>

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Education		Chairperson Rep. Franklin								
3501	Office of Public Instruction	643,639,694	668,795,542	668,795,542		643,637,251	681,467,312	681,467,312		
5101	Board of Public Education	301,782	350,632	350,632		298,143	346,993	346,993		
5102	Commissioner of Higher Education	186,723,667	203,377,763	203,335,311	(42,452)	186,722,026	205,705,274	205,662,800	(42,474)	(84,926)
5113	School For The Deaf & Blind	4,390,851	4,370,453	4,370,453		4,358,077	4,337,748	4,337,748		
5114	Montana Arts Council	1,081,852	1,080,068	1,080,068		1,062,513	1,056,341	1,056,341		
5115	Library Commission	3,155,200	3,951,753	3,951,753		3,144,328	3,335,220	3,335,220		
5116	Advisory Council for Vo-Education									
5117	Historical Society	4,145,431	4,184,157	4,194,157	10,000	4,115,373	4,099,025	4,089,025	(10,000)	
	Totals	<u>843,438,477</u>	<u>886,110,368</u>	<u>886,077,916</u>	<u>(32,452)</u>	<u>843,337,711</u>	<u>900,347,913</u>	<u>900,295,439</u>	<u>(52,474)</u>	<u>(84,926)</u>
	Percent of Total General Fund	<u>28.70%</u>	<u>26.73%</u>	<u>27.57%</u>	<u>-0.03%</u>	<u>28.71%</u>	<u>27.28%</u>	<u>27.65%</u>	<u>-0.12%</u>	<u>-0.06%</u>

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Summary									
General Government & Transportation	598,545,004	731,903,350	654,523,733	(77,379,617)	598,204,148	712,763,152	662,501,631	(50,261,521)	(127,641,138)
Health & Human Services	1,072,574,878	1,192,765,249	1,199,690,211	6,924,962	1,072,433,113	1,239,195,915	1,245,950,770	6,754,855	13,679,817
Natural Resources & Commerce	172,233,538	228,037,354	200,358,111	(27,679,243)	172,022,802	177,755,606	179,818,839	2,063,233	(25,616,010)
Corrections & Public Safety	251,575,849	275,605,164	273,625,206	(1,979,958)	251,348,625	270,746,817	267,930,515	(2,816,302)	(4,796,260)
Education	843,438,477	886,110,368	886,077,916	(32,452)	843,337,711	900,347,913	900,295,439	(52,474)	(84,926)
All Committees	<u>2,938,367,746</u>	<u>3,314,421,485</u>	<u>3,214,275,177</u>	<u>(100,146,308)</u>	<u>2,937,346,399</u>	<u>3,300,809,403</u>	<u>3,256,497,194</u>	<u>(44,312,209)</u>	<u>(144,458,517)</u>

* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.